

# Department of Agriculture

DEPARTMENT SUMMARY:		FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
<b>BY DIVISION</b>							
Agriculture, Dept of		26,989,700	23,141,600	26,650,800	26,610,600	25,984,500	26,134,500
Soil Conservation Commission		4,561,600	4,566,700	4,284,600	4,773,100	4,520,900	4,375,600
Total:		31,551,300	27,708,300	30,935,400	31,383,700	30,505,400	30,510,100
<b>BY FUND SOURCE</b>							
General		10,653,400	10,645,000	9,545,800	10,413,100	9,702,700	9,357,400
Dedicated		18,306,400	13,240,400	17,057,700	17,505,100	17,353,500	17,703,500
Federal		2,591,500	3,822,900	4,331,900	3,465,500	3,449,200	3,449,200
Total:		31,551,300	27,708,300	30,935,400	31,383,700	30,505,400	30,510,100
Percent Change:			(12.2%)	11.6%	1.4%	(1.4%)	(1.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		19,732,000	15,619,600	18,933,500	19,248,600	18,889,900	18,957,400
Operating Expenditures		6,144,500	5,157,900	6,374,600	6,266,700	6,079,600	6,139,600
Capital Outlay		997,900	1,048,400	350,600	812,300	646,300	628,800
Trustee/Benefit		4,676,900	5,882,400	5,276,700	5,056,100	4,889,600	4,784,300
Total:		31,551,300	27,708,300	30,935,400	31,383,700	30,505,400	30,510,100
Full-Time Positions (FTP)		205.31	205.31	207.56	204.34	199.84	202.60